

## PUBLIC LIGHTING (38)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The mission of the Public Lighting Department is to provide the citizens of Detroit a professional level of customer service. Public Lighting will provide reliable, economical, and efficient street lighting, traffic signal and energy services for residents, businesses, and tourists. By doing so we will improve the quality of life for those who live, work and visit the City of Detroit. If Detroit is to realize its full potential, it requires our entire community's commitment to excellence.

#### AGENCY GOALS:

1. Provide reliable, economical, and efficient street lighting services.
2. Deliver high quality, economic energy (electric and steam) services.
3. Provide reliable, economical, high quality traffic signal services.
4. Assist in supporting an efficient communications system for Police, Fire and the Public Lighting Department.
5. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

#### AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 68,181,165	City Appropriations	\$ 63,468,819	\$ 62,639,832	\$ (828,987)
<u>14,475,000</u>	Capital Appropriations	<u>12,900,000</u>	<u>7,000,000</u>	<u>(5,900,000)</u>
\$ 82,656,165	Total Appropriations	\$ 76,368,819	\$ 69,639,832	\$ (6,728,987)
\$ 55,142,887	City Revenues	\$ 51,931,116	\$ 58,643,738	\$ 6,712,622
<u>14,475,000</u>	Sale from G. O. Bonds	<u>12,900,000</u>	<u>7,000,000</u>	<u>(5,900,000)</u>
\$ 69,617,887	Total Revenues	\$ 64,831,116	\$ 65,643,738	\$ 812,622
\$ 13,038,278	NET TAX COST:	\$ 11,537,703	<u>\$ 3,996,094</u>	\$ (7,541,609)

#### AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
<u>227</u>	City Positions	<u>227</u>	<u>197</u>	<u>216</u>	(11)
227	Total Positions	227	197	216	(11)

#### ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Administration Division	\$ 2,259,913	\$ 2,512,168	\$ 252,255
Engineering Division	912,086	937,624	25,538
Street Lighting	10,775,392	13,967,344	3,191,952
Traffic Signals	2,308,198	2,053,755	(254,443)
Operating Division	4,994,514	4,444,969	(549,545)
Heat and Power Production	42,218,716	38,723,972	(3,494,744)
Capital Improvements	<u>12,900,000</u>	<u>7,000,000</u>	<u>(5,900,000)</u>
Total Appropriations	\$ 76,368,819	\$ 69,639,832	\$ (6,728,987)

## **PUBLIC LIGHTING (38)**

### ***ADMINISTRATION DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION**

The Administration includes the Director's Office, provisions for a Public Lighting Commission, Business Activities, General Administration, Production Control, and Inspection and Safety.

The **Director's Office** administers operation of the Department, oversees the negotiation of contracts for PLD, interacts with agencies internal and external to the City, submits the annual budget request, represents the Department and City in electric utility matters, and coordinates department financial activities (Accounting Section, and Damage Claims Section) with the Budget Department, Finance Department – General Accounting, Treasury-Revenues and Collections, and Accounts Payable Divisions, Law Department, Traffic Signal Maintenance with Department of Public Works, and Human Resource activities with representatives of the Human Resources Department.

**Production Control** includes the Street Light Restoration Program, developed and implemented during Fiscal Year 2003/04 to assist with planning and monitoring PLD street light repairs and/or replacements related to PLD Street Light Modernization Projects, Re-Lamping Program recently reinstated to address multiple light outages, and Vehicle Maintenance to monitor and report the status of repairs, and availability of PLD vehicles.

**Inspection and Safety** includes the Safety Office, that oversees safety monitoring of the Department; tests high voltage gloves and truck booms; provides training in safety related issues, develops the department's training schedules; maintains Workers' Compensation and MIOSHA and OSHA records; Overhead Lines inspection to routinely inspect and document the condition of all utility poles located in the City's right-of-way; orders corrective actions by the utilities that own poles in violation of the National Life Safety Code applicable to poles, wires and other pole mounted equipment; evaluates banner permit requests; Utility Permit office, to investigate and issue permits for all new utility installations, serves as Department representative on the Emergency Management Response Team; schedules unannounced safety inspections, oversees the Safety Committee, audits hazardous energy control procedures, provides appropriate records of department maintenance and repair activities for submittal regarding legal claims and suits (FOIA) requests; and provides interpretation and/or testimony related to said records.

#### **GOALS:**

1. Continue to reduce street light repair backlog, while installing new street light service throughout the City.
2. Provide reliable, efficient street lighting and power distribution services.
3. Assist with support of an efficient communications system for Police, Fire and Public Lighting Department.
4. Exercise regulatory control of the overhead lines and poles in the City's right-of-ways.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- In conjunction with activities in the ITS Department to replace existing mainframe, PLD will replace the Public Lighting Department Accounting System (PLAS) with a client-server based application for electric utility accounting and reporting requirements.
- Purchase and install a software solution to replace manual meter read conversion and billing spreadsheets (Quattro Pro and Excel) used in the Accounting Section to improve our customer billing operations.
- Re-instate the group re-lamping program to address multiple light outages.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Develop a distributed generation program using existing generation on PLD system.
- Consider options to restructure PLD Operations at Mistersky Power Plant.
- Implement 1.5% late payment fee to all PLD customers (added to outstanding balances).

## PUBLIC LIGHTING (38)

### *ADMINISTRATION DIVISION MEASURES AND TARGETS*

Type of Performance Measure List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Budgeted Inspection & Control workers	6	3	3	3
Actual Inspection & Control workers	5	3	3	3
<b>Outputs: Units of Activity Directed Toward Goals</b>				
Percentage of street lighting modernized	4,845	5.7%	5.7%	5.7%
<b>Activity Costs</b>	<b>\$3,844,849</b>	<b>\$2,407,468</b>	<b>\$2,259,913</b>	<b>\$2,512,168</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>General Administration</b>	<b>2006-07</b>		<b>2007-08</b>		<b>2007-08</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Administration</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>Budget Rec</b>	<b>FTE</b>
					<b>AMOUNT</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	5	\$1,652,572	5	\$1,329,046	5	\$1,929,904
380020 - Production Control	1	\$109,332	1	\$108,145	1	\$104,900
380030 - Inspection & Control	3	\$327,997	3	\$321,639	3	\$312,626
380040 - Claims Office	2	\$128,312	2	\$126,845	2	\$123,038
380050 - Data Management	0	\$41,700	0	\$41,700	0	\$41,700
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$2,259,913</b>	<b>11</b>	<b>\$1,927,375</b>	<b>11</b>	<b>\$2,512,168</b>
<b>ACTIVITY TOTAL</b>	<b>11</b>	<b>\$2,259,913</b>	<b>11</b>	<b>\$1,927,375</b>	<b>11</b>	<b>\$2,512,168</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC0538 - Administration Division</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	613,874	618,688	618,688
EMPBENESL - Employee Benefi	452,049	445,769	413,833
PROFSVCSL - Professional/Cont	55,940	2,500	67,500
OPERSUPSL - Operating Supplie	145,137	130,467	130,467
OPERSVCSL - Operating Service	954,755	717,967	1,269,696
CAPEQUPSL - Capital Equipmen	26,074	1,000	1,000
OTHEXPSSL - Other Expenses	12,084	10,984	10,984
<i>A38000 - Public Lighting Department</i>	<i>2,259,913</i>	<i>1,927,375</i>	<i>2,512,168</i>
<b>AC0538 - Administration Division</b>	<b>2,259,913</b>	<b>1,927,375</b>	<b>2,512,168</b>
<b>Grand Total</b>	<b>2,259,913</b>	<b>1,927,375</b>	<b>2,512,168</b>

## **PUBLIC LIGHTING (38)**

### ***ENGINEERING DIVISION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: ENGINEERING DIVISION

The Mission of the Engineering Division is to ensure that the electrical system design provides reliable, cost effective and safe service through a strengthening of department system facilities and addition of facilities to serve new customers. The division is responsible for several functions: **Engineering Administration** directs operations, negotiates and administers contracts, interfaces with other Department divisions, City departments, County, State, and Federal agencies, and electric utilities; and develops the Department's Capital Budget. **Transmission and Distribution Design** prepares plans and specifications and monitors contractors and consultants for substation and building service extensions and improvements. **Underground Facilities/Maps and Records** maintains up-to-date street lighting circuit maps; street lighting circuit books; and City owned underground conduit, manhole and handhole records. It is also responsible for marking PLD underground facilities in response to State-mandated contractor staking requests (Miss Dig System).

#### GOALS:

1. Continuously increase the overall street lighting and traffic signal quality in Detroit utilizing the most efficient, and effective equipment available.
2. Safeguard all PLD circuit and underground facilities, update and maintain accurate circuit and underground records.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Initiate formal discussions with International Transmission Company (ITC) for strategic proposal and actual 120KV interconnect between ITC and the Public Lighting Department.
- Enter into a distributed generation agreement with the Department of Water & Sewerage (DWSD).
- Conduct rate analysis to update "1994 PLD Rate Book", and reflect current costs of operations.
- Develop and apply service charge that includes labor, equipment and fuel when service calls are received.
- Investigate use of a consultant to study long and short term power supply contracts.

#### PLANNING FOR THE FUTURE FOR FY 2007-08 FY 2008-09 and BEYOND:

Negotiate and execute a formal agreement with the Michigan Municipal Electric Association (MMEA), and 21 other Michigan municipal utilities to develop optimal power supply plans to meet future electric power needs beyond 2010.

Update flat rate pole relocation fee to reflect current costs.

## PUBLIC LIGHTING (38)

### *ENGINEERING DIVISION MEASURES AND TARGETS*

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted Transmission and Distribution Design FTE's	4	5	5	5
Actual Transmission and Distribution Design FTE's	4	5	5	5
Budgeted underground facilities maps & records FTE's	4	3	3	3
Actual underground facilities maps & records FTE's	3	3	3	3
<b>Activity Costs</b>	<b>\$1,184,100</b>	<b>\$1,090,647</b>	<b>\$912,086</b>	<b>\$937,624</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Engineering Administration</b> <b>Engineering</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	6	\$395,067	6	\$430,791	6	\$423,767
380120 - Transmission & Dist. Design	5	\$224,999	5	\$231,984	5	\$219,357
380130 - Substation Design	4	\$80,347	4	\$89,401	4	\$79,775
380140 - Underground Fac. Maps & Records	3	\$211,673	3	\$221,368	3	\$214,725
<b>APPROPRIATION TOTAL</b>	<b>18</b>	<b>\$912,086</b>	<b>18</b>	<b>\$973,544</b>	<b>18</b>	<b>\$937,624</b>
<b>ACTIVITY TOTAL</b>	<b>18</b>	<b>\$912,086</b>	<b>18</b>	<b>\$973,544</b>	<b>18</b>	<b>\$937,624</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1038 - Engineering</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	485,801	513,556	495,622
EMPBENESL - Employee Benefi	342,828	354,390	296,631
OPERSUPSL - Operating Supplie	22,214	22,700	22,473
OPERSVCSL - Operating Service	61,243	73,398	91,398
CAPEQUPSL - Capital Equipmen	0	7,500	29,500
OTHEXPSSL - Other Expenses	0	2,000	2,000
<i>A38000 - Public Lighting Department</i>	<i>912,086</i>	<i>973,544</i>	<i>937,624</i>
<b>AC1038 - Engineering</b>	<b>912,086</b>	<b>973,544</b>	<b>937,624</b>
<b>Grand Total</b>	<b>912,086</b>	<b>973,544</b>	<b>937,624</b>

## **PUBLIC LIGHTING (38)**

### ***STREET LIGHTING ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION**

The Mission of Street Lighting (Construction and Maintenance) is to maintain and replace primary, and secondary electrical transmission and distribution facilities to improve the department's ability to provide a reliable supply of power to 99% of streetlights, and 100% of traffic signals. **Street Lighting Design** prepares plans and specifications and monitors contractors and consultants for installation, replacement, and improvements to the street lighting systems. In addition, the division works in conjunction with the Engineering Division and Operations Division to construct new facilities to serve new and/or existing customers. **Overhead Construction, Cable, Underground Conduit, Overhead Maintenance, and Street Light Maintenance** section activities include constructing and rebuilding overhead and underground transmission and distribution lines, installing equipment, making emergency repairs, installing and maintaining conduit, repairing street lighting and traffic signal foundations, relamping and repairing light fixtures for street alleys, and installing pole mounted decorations for Thanksgiving Day Parade, Christmas Detroit Aglow, and related lighting etc. in downtown areas.

#### **GOALS:**

1. Repair and replace street lights and remove down light poles in a timely manner.
2. Install new transmission and distribution facilities to match system growth.
3. Remove inoperative communication plants where necessary to reduce maintenance.
4. Respond to 311 Call Center complaints within 48 hours.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Assist with upgrade of streetlights on Belle Isle prior to Gran Prix in September 2007.
- Acquire and train apprentices to address staff attrition.
- Close out remaining street light improvement projects.
- Acquire line clearance contract to assist overhead line crews (removal prior to overhead line installation).
- Acquire cable splicing contract to assist crews with cable failures and streetlight repairs.
- Cross train cable splicers and line workers to improve cable fault location more timely.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 AND BEYOND**

- Work with Engineering Division to develop a plan to replace aged PLD infrastructure.
- Investigate possibility of installing solar powered lighting towers near freeway service drives and parks.

## PUBLIC LIGHTING (38)

### *STREET LIGHTING MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
Budgeted street lighting maintenance FTE's	12	12	12	12
Actual street lighting maintenance FTE's	11	10	10	12
<b>Activity Costs</b>	<b>\$13,585,106</b>	<b>\$10,306,743</b>	<b>\$10,775,392</b>	<b>\$13,967,344</b>

\*Some indicators associated with street lighting are part of the overall department key performance indicators and are thus shown in Operations Division.

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Street Lighting Design</b> <b>Street Lighting</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00128 - Street Lighting						
380100 - Street Lighting Design	4	\$69,361	4	\$77,987	4	\$68,011
380150 - Supervision	3	\$1,570,717	3	\$1,298,380	3	\$1,290,921
380160 - Construction	18	\$2,826,385	18	\$3,017,587	18	\$2,855,704
380170 - Maintenance	14	\$1,767,841	14	\$1,824,970	14	\$1,853,999
380180 - Cables	17	\$2,482,372	17	\$2,434,416	17	\$2,377,134
380190 - Conduit	11	\$768,470	11	\$821,320	11	\$796,676
380200 - Street Lighting Maintenance	12	\$1,290,246	12	\$1,351,825	12	\$4,724,899
<b>APPROPRIATION TOTAL</b>	<b>79</b>	<b>\$10,775,392</b>	<b>79</b>	<b>\$10,826,485</b>	<b>79</b>	<b>\$13,967,344</b>
<b>ACTIVITY TOTAL</b>	<b>79</b>	<b>\$10,775,392</b>	<b>79</b>	<b>\$10,826,485</b>	<b>79</b>	<b>\$13,967,344</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1538 - Street Lighting</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,526,283	4,770,047	4,670,789
EMPBENESL - Employee Benefi	3,302,220	3,396,207	3,078,911
OPERSUPSL - Operating Supplie	1,507,246	1,407,246	1,566,030
OPERSVCSL - Operating Service	1,815,043	1,628,385	5,027,014
OTHEXPSSL - Other Expenses	(375,400)	(375,400)	(375,400)
<i>A38000 - Public Lighting Department</i>	<i>10,775,392</i>	<i>10,826,485</i>	<i>13,967,344</i>
<b>AC1538 - Street Lighting</b>	<b>10,775,392</b>	<b>10,826,485</b>	<b>13,967,344</b>
<b>Grand Total</b>	<b>10,775,392</b>	<b>10,826,485</b>	<b>13,967,344</b>

## **PUBLIC LIGHTING (38)**

### ***TRAFFIC SIGNALS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: TRAFFIC SIGNALS

The Mission of Traffic Signals via **Traffic Signal Design and Traffic Signal Maintenance** is to prepare plans, specifications and monitor contractors/consultants performing activities related to installation, replacement and/or improvements to the traffic signal system via requests from the Department of Public Works. The Mission also includes the installation and maintenance of traffic control cabinets, repair and/or replacement of traffic signal equipment at over 1,280 intersections, assembly and wiring for control cabinets, and repair and/or replacement of traffic signal equipment in the repair shop.

#### GOALS:

1. Maintain traffic signals in the most efficient and effective manner.
2. Reinstate preventive maintenance program and schedules for Traffic Signal – LED and Lighting Arrestors.
3. Acquire traffic signal apprentices to address staff attrition.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Traffic signal construction crews completed repairs to Atwater Tunnel and Bridge Lighting.
- Completed repairs of the Belle Isle Lights during FY 2006/07.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Reinstatement of a thorough preventive maintenance program for traffic signals to include routine maintenance at each intersection, check the timing, lamps and clean the interior of cabinets to reduce the number of trouble calls received, improve safety and related City liability.
- Take advantage of DPW's effort to upgrade traffic signals because of the opportunity it presents to make temporary repairs permanent.
- Acquisition of a platform truck to facilitate installation and removal of overheads. The current process requires pulling linemen from street lighting overhead crews who could perform other tasks.

## PUBLIC LIGHTING (38)

### TRAFFIC SIGNALS MEASURES AND TARGETS

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity Directed Toward Goals</b>				
Response time after traffic service calls	45 min	45 min	45 min	45 min
<b>Efficiency: Program Costs related to Units of Activity</b>				
Budgeted traffic signal design engineering FTE's	6	6	4	4
Actual traffic signal design engineering FTE's	5	4	4	4
Budgeted traffic signal maintenance FTE's	11	11	11	11
Actual traffic signal maintenance	11	11	11	11
<b>Activity Costs</b>	<b>1,736,724</b>	<b>\$1,602,984</b>	<b>\$2,308,198</b>	<b>\$2,053,755</b>

\*Some indicators associated with traffic signals are part of the overall department key performance indicators and are thus shown in Operations Division.

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Traffic Signal Design</b> <b>Traffic Signals</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12155 - Traffic Signals						
380110 - Traffic Signal Design	4	\$309,730	4	\$339,544	4	\$329,149
380270 - Traffic Signal Maintenance	11	\$1,998,468	11	\$1,461,464	11	\$1,724,606
<b>APPROPRIATION TOTAL</b>	<b>15</b>	<b>\$2,308,198</b>	<b>15</b>	<b>\$1,801,008</b>	<b>15</b>	<b>\$2,053,755</b>
<b>ACTIVITY TOTAL</b>	<b>15</b>	<b>\$2,308,198</b>	<b>15</b>	<b>\$1,801,008</b>	<b>15</b>	<b>\$2,053,755</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1738 - Traffic Signals</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	848,394	913,873	913,873
EMPBENESL - Employee Benefi	622,155	654,161	606,908
OPERSUPSL - Operating Supplie	333,481	160,800	460,800
OPERSVCSL - Operating Service	504,168	72,174	72,174
<i>A38000 - Public Lighting Department</i>	<i>2,308,198</i>	<i>1,801,008</i>	<i>2,053,755</i>
<b>AC1738 - Traffic Signals</b>	<b>2,308,198</b>	<b>1,801,008</b>	<b>2,053,755</b>
<b>Grand Total</b>	<b>2,308,198</b>	<b>1,801,008</b>	<b>2,053,755</b>

## **PUBLIC LIGHTING (38)**

### ***OPERATING DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: OPERATING DIVISION**

The Mission of the Operating Division is to monitor the department's electrical system on a 24 hour/seven day per week schedule, maintain system operations in a safe and reliable manner, provide professional customer service when handling failure calls, and ensure reliable power. The Operating Division is responsible for Electrical System Control, Substations Operations and Electrical Maintenance, Building Maintenance and System Testing. **Electrical System Control** maintains and staffs a control center for a twenty-four hour, seven-day operation to monitor PLD's electrical transmission and distribution systems; receives and diagnoses trouble calls on electrical services, street lights, traffic signals, Police and Fire telephone systems and fire alarm systems; dispatches and directs appropriate crews to make necessary repairs; and coordinates work of crews and provides for their safety while working on high voltage equipment, oversight of the PLD Emergency Response Plan. **Substation Operations and Electrical Maintenance** maintains electrical equipment in thirty major substations and over 300 transformer and switchgear rooms; and installs transformers, switchgear and other electrical equipment in substations and transformer rooms, install and maintains telephone instruments, switchboards and exchange equipment for the City-owned Police, Fire, Emergency Medical Service, and Public Lighting Department telephone systems. Maintenance personnel are radio dispatched to substations, transformer rooms and customer services for the restoration of electrical services. **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment; provides technical assistance in the operation of the electrical system; locates cable faults, make load and voltage surveys; and determines protective relaying coordination for electrical system.

#### **GOALS:**

1. Monitor and operate the City's transmission and distribution system, taking advantage of system redundancy to maximize reliability.
2. Supervise repair operations on the street lighting and electrical power transmission and distribution system.
3. Make repairs and adjustments, perform tests and routine maintenance on equipment in substations, and transmission and distribution system.
4. Install, read and maintain kilowatt-hour meters, high voltage electrical equipment at customer sites and in Public Lighting Department substations.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Restore protective relay equipment at Russell Substation.
- Restore damaged electrical bus at Walton Substation.
- Acquire test equipment for cable fault locating and ground testing.
- Revise PLD Motorola CSR system design and extend implementation.
- Continue replacement of electro-mechanical relays with solid state, and continue circuit breaker maintenance program.
- Investigate, develop and implement a "311 Call Center Call Out Fee" that would permit the department to assess a fee to customers that contact the Call Center to report electrical problems and request investigation by PLD, only to discover that the problem is not related to PLD infrastructure (Approximately \$200.00).

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Modernize system dispatching control room with state-of-the-art technology.
- Install wireless control to field mounted electrical switches and circuit breakers to facilitate reconfiguration of the power system when necessary and to control street lighting circuits.

## PUBLIC LIGHTING (38)

### OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Budgeted electrical system control FTE's	13	8	10	10
Actual electrical system control FTE's	9	7	10	10
Budgeted electrical maintenance FTE's	11	10	10	10
Actual electrical maintenance FTE's	NA	8	10	10
Budgeted system control FTE's	2	2	2	2
Actual system control FTE's	2	2	2	2
<b>Activity Costs</b>	<b>\$3,269,299</b>	<b>\$2,648,786</b>	<b>\$4,994,514</b>	<b>\$4,444,969</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Operating Administration</b> <b>Operating Division</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	3	\$842,284	3	\$1,013,084	3	\$1,134,454
380220 - System Testing	2	\$239,689	2	\$238,068	2	\$230,921
380230 - Electrical System Control	10	\$1,287,577	10	\$1,377,759	10	\$1,336,425
380250 - Electrical Maintenance	10	\$2,012,326	10	\$1,830,037	10	\$1,743,169
380270 - Traffic Signal Maintenance	0	\$0	0	\$0	0	\$0
380275 - Plant Protection	11	\$612,638	11	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$4,994,514</b>	<b>36</b>	<b>\$4,458,948</b>	<b>25</b>	<b>\$4,444,969</b>
<b>ACTIVITY TOTAL</b>	<b>36</b>	<b>\$4,994,514</b>	<b>36</b>	<b>\$4,458,948</b>	<b>25</b>	<b>\$4,444,969</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC2038 - Operating Division</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	2,178,262	1,942,232	1,914,767
EMPBENESL - Employee Benefi	1,595,809	1,387,436	1,269,546
PROFSVCSL - Professional/Cont	393,671	84,830	84,830
OPERSUPSL - Operating Supplie	473,060	299,177	430,553
OPERSVCSL - Operating Service	353,712	578,603	578,603
CAPEQUPSL - Capital Equipmen	0	151,670	151,670
OTHEXPSSL - Other Expenses	0	15,000	15,000
<i>A38000 - Public Lighting Department</i>	<i>4,994,514</i>	<i>4,458,948</i>	<i>4,444,969</i>
<b>AC2038 - Operating Division</b>	<b>4,994,514</b>	<b>4,458,948</b>	<b>4,444,969</b>
<b>Grand Total</b>	<b>4,994,514</b>	<b>4,458,948</b>	<b>4,444,969</b>

## **PUBLIC LIGHTING (38)**

### ***POWER PRODUCTION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: POWER PRODUCTION

The Mission of Heat and Power Division is to provide reliable, cost-effective electric power generation, and to provide accurate and timely reporting to various regulatory and governmental agencies that request information related to power production activities. The Division includes **Testing & Instrument Maintenance, Mechanical Operations, Mechanical Maintenance, Power Plant Yard Operations, Kiefer Heating Plant**, operates and maintains a major electrical generating facility, producing electricity for street lighting, water and storm water pumping, Board of Education, Wayne State University and most other tax-supported buildings within the City. The Heat and Power Division also operates and maintains Herman Kiefer Heating Plant, which supplies heating steam to Herman Kiefer Health Complex and three Detroit Public Schools.

#### GOALS:

1. Produce electricity and steam at optimum levels of efficiency and economy.
2. Continuous maintenance of generation equipment to maximize continuity of electric service, reliability and safety.
3. Comply with all applicable Federal, State and Local environmental and safety requirements.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Complete the DVAR project.
- Complete annual RATA Testing for Steam Boiler Units 5 and 6.
- Complete overhaul of the Gas Turbine (GT).
- Install Unit #7 flow metering and transmitter system upgrade of Continuous Environmental Monitoring System (CEMS).
- Complete Unit 5, 6, and 7 turbine overhauls.
- Replace three (3) regulating valves for auxiliary steam unit #7.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Replace damper controls for Unit #6 (2 I.D. and F.D. fans).
- Replace high pressure feedwater (3) heaters on Unit #5.
- Replace high pressure feedwater (3) heaters on Unit #6.
- Replace building roof on Units #5 and 6 (old plant).
- Replace service air compressor.

## **PUBLIC LIGHTING (38)**

### ***POWER PRODUCTION MEASURES AND TARGETS***

<b>Type of Performance Measure:</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures	Actual	Actual	Projection	Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percentage of total system load purchased	47%	47%	47%	47%
<b>Activity Costs</b>	<b>\$44,221,516</b>	<b>\$54,035,364</b>	<b>\$42,218,716</b>	<b>\$38,723,972</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>Heat and Power Administration</b> <b>Heat and Power Production</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00131 - Heat and Power Production						
380280 - Heat and Power Administration	7	\$2,104,830	7	\$1,846,920	7	\$1,639,465
380290 - Testing & Instrument Maintenance	8	\$957,007	8	\$1,430,417	8	\$1,407,458
380300 - Mechanical Operations	33	\$3,511,521	33	\$3,760,815	33	\$3,653,234
380310 - Mechanical Maintenance	12	\$1,361,788	12	\$1,491,603	12	\$1,437,508
380320 - Power Plant Yard Operation	4	\$223,000	4	\$225,084	4	\$218,330
380330 - Fuel Accounts	0	\$33,431,811	0	\$38,823,481	0	\$29,729,790
380340 - Kiefer Heating Plant	4	\$628,759	4	\$615,485	4	\$638,187
<b>APPROPRIATION TOTAL</b>	<b>68</b>	<b>\$42,218,716</b>	<b>68</b>	<b>\$48,193,805</b>	<b>68</b>	<b>\$38,723,972</b>
<b>ACTIVITY TOTAL</b>	<b>68</b>	<b>\$42,218,716</b>	<b>68</b>	<b>\$48,193,805</b>	<b>68</b>	<b>\$38,723,972</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC2538 - Heat And Power Production</b>			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	3,734,361	4,012,395	3,842,046
EMPBENESL - Employee Benefi	2,755,236	2,872,982	2,555,347
PROFSVCSL - Professional/Cont	47,000	100,000	100,000
OPERSUPSL - Operating Supplie	29,732,179	36,016,289	30,809,677
OPERSVCSL - Operating Service	5,949,340	5,146,011	1,370,774
OTHEXPSSL - Other Expenses	600	46,128	46,128
<i>A38000 - Public Lighting Department</i>	<i>42,218,716</i>	<i>48,193,805</i>	<i>38,723,972</i>
<b>AC2538 - Heat And Power Production</b>	<b>42,218,716</b>	<b>48,193,805</b>	<b>38,723,972</b>
<b>Grand Total</b>	<b>42,218,716</b>	<b>48,193,805</b>	<b>38,723,972</b>

## **PUBLIC LIGHTING (38)**

### ***CAPITAL IMPROVEMENTS ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CAPITAL IMPROVEMENTS**

This activity includes residential street lighting improvements, power plant improvements, substation improvements, and the installation or replacement of: main street and residential lights; transmission and distribution conduit and cables, poles and wires; customer services; traffic signals; and police and fire communication systems.

#### **GOALS:**

1. Increase the reliability, efficiency, and flexibility of the Mistersky Power Station so that electric costs to the City will be minimized, and a stable production plan is implemented.
2. Increase reliability of the main and residential street lighting system.
3. Modernize and automate the electrical systems to increase efficiency and reliability.
4. Continuing system improvements on main street lighting, and prioritize existing and future projects.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Begin design for a new Belle Isle substation and distribution network for the island.
- Design and upgrade Maple Substation to increase capacity for future load growth in the downtown area.
- Begin design work at Russell Substation for a new 120kv interconnect with International Transmission Company (ITC).

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Construct a new distribution network on Belle Isle.
- Construct a new 120kv interconnect with ITC at Russell Substation and Mistersky Power Plant.

## **PUBLIC LIGHTING (38)**

### *CAPITAL IMPROVEMENTS MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
List of Measures		<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>					
General obligation funding bond		10,000,000	2,800,000	12,900,000	7,000,000
<b>Activity Costs</b>		<b>\$15,522,452</b>	<b>\$5,728,538</b>	<b>\$12,900,000</b>	<b>\$7,000,000</b>

**CITY OF DETROIT**  
**Public Lighting Department**  
**Financial Detail by Appropriation and Organization**

<b>System Improvements</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>PLD System Improvements</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00966 - PLD System Improvements						
380080 - System Improvements	0	\$12,900,000	0	\$14,475,000	0	\$7,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$12,900,000</b>	<b>0</b>	<b>\$14,475,000</b>	<b>0</b>	<b>\$7,000,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$12,900,000</b>	<b>0</b>	<b>\$14,475,000</b>	<b>0</b>	<b>\$7,000,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3038 - Capital Improvements</b>			
<i>A38000 - Public Lighting Department</i>			
CAPEQUPSL - Capital Equipmen	12,900,000	14,475,000	7,000,000
<i>A38000 - Public Lighting Department</i>	12,900,000	14,475,000	7,000,000
<b>AC3038 - Capital Improvements</b>	<b>12,900,000</b>	<b>14,475,000</b>	<b>7,000,000</b>
<b>Grand Total</b>	<b>12,900,000</b>	<b>14,475,000</b>	<b>7,000,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A38000 - Public Lighting Department</b>					
<i>00123 - Administration</i>					
447175 - Damage & Loss-Dept P	0	800,000	756,328	756,328	(43,672)
<i>00123 - Administration</i>	0	800,000	756,328	756,328	(43,672)
<i>04737 - General Revenue - Public Lighting</i>					
405100 - Utility Users Tax	(17,048)	0	0	0	0
440140 - Maintenance & Constr -	47,486	0	0	0	0
441100 - Other Labors and Mater	384,897	0	0	0	0
441130 - Other Labor & Material	64,850	0	0	0	0
442100 - Electrical	7,018,864	0	0	0	0
442110 - Electrical-Federal	1,107,796	0	0	0	0
442120 - Electrical-State	8,171,048	0	0	0	0
442130 - Electrical-County	581,123	0	0	0	0
442140 - Electrical-Oth Gvt	203,124	0	0	0	0
442150 - Electrical-B Of E	15,541,774	0	0	0	0
442160 - Electrical-DWJBA	1,808,154	0	0	0	0
442170 - Electrical-Deptl	1,036,216	0	0	0	0
442180 - Electrical-DOT	1,387,405	0	0	0	0
442190 - Electrical-Water	1,114,179	0	0	0	0
442200 - Electrical-Sewage	2,155,680	0	0	0	0
442210 - Electrical-Lib	659,625	0	0	0	0
442220 - Electrical-Hsg	449,128	0	0	0	0
442240 - Electrical-Civic Center	3,960,011	0	0	0	0
442260 - Electrical-DPW	515,474	0	0	0	0
442270 - Electrical-Historical	211,953	0	0	0	0
442280 - Electrical-Fire	467,243	0	0	0	0
442290 - Electrical-Health	404,867	0	0	0	0
442300 - Electrical -Neighborhood	8,228	0	0	0	0
442310 - Electrical-Police	1,148,981	0	0	0	0
442330 - Electrical-Recreation	1,409,901	0	0	0	0
442360 - Electrical-Zoological Par	67,784	0	0	0	0
443130 - Steam-B Of E	68,156	0	0	0	0
443180 - Steam-Health	419,503	0	0	0	0
447175 - Damage & Loss-Dept P	753,367	0	0	0	0
474100 - Miscellaneous Receipts	296,089	0	0	0	0
510100 - Street Funds Reimburse	3,500,000	0	0	0	0
<i>04737 - General Revenue - Public Ligh</i>	54,945,858	0	0	0	0
<i>00128 - Street Lighting</i>					
440120 - Maint & Construction-Si	0	5,000	0	0	(5,000)
440140 - Maintenance & Constr -	0	190,000	53,280	53,280	(136,720)

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A38000 - Public Lighting Department</b>					
<i>00128 - Street Lighting</i>					
440150 - Maint & Construction-Dt	0	43,000	0	43,000	0
441100 - Other Labors and Mater	0	90,000	0	90,000	0
441130 - Other Labor & Material	0	100,000	0	0	(100,000)
462260 - Misc. Rentals-Pole&Cor	0	50,000	0	50,000	0
474100 - Miscellaneous Receipts	0	300,000	0	189,371	(110,629)
<i>00128 - Street Lighting</i>	0	778,000	53,280	425,651	(352,349)
<i>12155 - Traffic Signals</i>					
510100 - Street Funds Reimburse	0	3,500,000	3,500,000	3,500,000	0
<i>12155 - Traffic Signals</i>	0	3,500,000	3,500,000	3,500,000	0
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	153,000	64,850	64,850	(88,150)
441160 - Other Labor&Material -I	0	5,500	408,101	408,101	402,601
447290 - Communications-Police	0	172,000	0	172,000	0
447295 - Communications-Fire	0	30,000	0	30,000	0
447585 - Other Reimbursements-	0	57,616	0	57,616	0
474100 - Miscellaneous Receipts	0	300,000	296,089	189,371	(110,629)
<i>00129 - Operating Division</i>	0	718,116	769,040	921,938	203,822
<i>00131 - Heat and Power Production</i>					
442100 - Electrical	0	6,675,000	7,826,132	11,486,535	4,811,535
442110 - Electrical-Federal	0	1,100,000	1,107,796	1,225,703	125,703
442120 - Electrical-State	0	7,500,000	8,171,048	8,461,840	961,840
442130 - Electrical-County	0	1,460,000	581,123	1,243,815	(216,185)
442140 - Electrical-Oth Gvt	0	130,000	203,124	224,743	94,743
442150 - Electrical-B Of E	0	12,640,000	15,541,774	11,945,428	(694,572)
442160 - Electrical-DWJBA	0	1,500,000	1,808,154	2,000,603	500,603
442170 - Electrical-Deptl	0	1,100,000	1,037,214	1,147,609	47,609
442180 - Electrical-DOT	0	1,855,000	1,387,405	1,703,390	(151,610)
442190 - Electrical-Water	0	710,000	1,114,179	871,998	161,998
442200 - Electrical-Sewage	0	1,000,000	2,155,680	1,475,094	475,094
442210 - Electrical-Lib	0	600,000	659,625	729,831	129,831
442220 - Electrical-Hsg	0	840,000	0	464,702	(375,298)
442240 - Electrical-Civic Center	0	3,325,000	3,960,011	3,517,822	192,822
442260 - Electrical-DPW	0	650,000	584,095	646,262	(3,738)
442270 - Electrical-Historical	0	250,000	0	276,608	26,608
442280 - Electrical-Fire	0	495,000	467,243	516,973	21,973
442290 - Electrical-Health	0	500,000	404,867	447,959	(52,041)
442300 - Electrical -Neighborhood	0	10,000	8,228	9,104	(896)
442310 - Electrical-Police	0	1,200,000	1,148,981	1,271,271	71,271

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>Variance</b>
	<b>Actuals</b>	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>	
			<b>Request</b>	<b>Budget Rec</b>	
<b>A38000 - Public Lighting Department</b>					
<i>00131 - Heat and Power Production</i>					
442330 - Electrical-Recreation	0	1,600,000	1,409,901	1,659,651	59,651
442360 - Electrical-Zoological Par	0	100,000	0	110,643	10,643
442370 - Electrical-MPD	0	0	0	863,668	863,668
443130 - Steam-B Of E	0	315,000	68,156	200,000	(115,000)
443180 - Steam-Health	0	580,000	419,503	538,569	(41,431)
474100 - Miscellaneous Receipts	0	0	0	0	0
<i>00131 - Heat and Power Production</i>	<i>0</i>	<i>46,135,000</i>	<i>50,064,239</i>	<i>53,039,821</i>	<i>6,904,821</i>
<i>00966 - PLD System Improvements</i>					
522100 - Sale Of Bonds	2,800,000	12,900,000	14,475,000	7,000,000	(5,900,000)
<i>00966 - PLD System Improvements</i>	<i>2,800,000</i>	<i>12,900,000</i>	<i>14,475,000</i>	<i>7,000,000</i>	<i>(5,900,000)</i>
<b>A38000 - Public Lighting Department</b>	<b>57,745,858</b>	<b>64,831,116</b>	<b>69,617,887</b>	<b>65,643,738</b>	<b>812,622</b>
<b>Grand Total</b>	<b>57,745,858</b>	<b>64,831,116</b>	<b>69,617,887</b>	<b>65,643,738</b>	<b>812,622</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Public Lighting Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00123 - Administration</b>			
<b>380010 - General Administration</b>			
Director - Public Lighting	1	1	1
Deputy Director - PLD	1	1	1
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	1
<b>Total General Administration</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>380020 - Production Control</b>			
Prod Control Engineering Coord	1	1	1
<b>Total Production Control</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>380030 - Inspection &amp; Control</b>			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	2	2	2
<b>Total Inspection &amp; Control</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>380040 - Claims Office</b>			
Sr Utilities Claims Investigat	1	1	1
Utilities Claims Invest - PLD	1	1	1
<b>Total Claims Office</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Administration</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>00127 - Engineering</b>			
<b>380090 - Engineering Administration</b>			
Head Electrical Engineer	1	1	1
Electrical Eng - Design	1	1	1
Sr Assoc Elect Eng - Design	1	1	1
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	1	1
<b>Total Engineering Administration</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>380120 - Transmission &amp; Dist. Design</b>			
Sr Assoc Elect Eng - Design	3	3	3

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Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00127 - Engineering</b>			
<b>380120 - Transmission &amp; Dist. Design</b>			
Drafting Technician III	1	1	1
Drafting Technician II	1	1	1
<b>Total Transmission &amp; Dist. Design</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>380130 - Substation Design</b>			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician II	1	1	1
<b>Total Substation Design</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>380140 - Underground Fac. Maps &amp; Records</b>			
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
<b>Total Underground Fac. Maps &amp; Records</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Engineering</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>00128 - Street Lighting</b>			
<b>380100 - Street Lighting Design</b>			
Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Line Systems Investigator	1	1	1
Drafting Technician III	1	1	1
<b>Total Street Lighting Design</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>380150 - Supervision</b>			
Super of Street Light Maint	1	1	1
Head Clerk	1	1	1
Senior Clerk	1	1	1
<b>Total Supervision</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>380160 - Construction</b>			
Line Supervisor	1	1	1
Senior Line Worker	1	1	1

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Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00128 - Street Lighting</b>			
<b>380160 - Construction</b>			
Line Worker	15	15	15
Line Helper - Driver II	1	1	1
<b>Total Construction</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>380170 - Maintenance</b>			
Assistant Line Supervisor	1	1	1
Line Foreman	1	1	1
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	9
<b>Total Maintenance</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>380180 - Cables</b>			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	8	8	8
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
<b>Total Cables</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>380190 - Conduit</b>			
Asst Sprv Underground Conduit	1	1	1
Construction Equip Operator	2	2	2
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1
Line Helper	4	4	4
<b>Total Conduit</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>380200 - Street Lighting Maintenance</b>			
Street Lighting Maint Sprv	1	1	1
Street Lighting Maint Foreman	1	1	1

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<b>00128 - Street Lighting</b>			
<b>380200 - Street Lighting Maintenance</b>			
Street Lighting Maint Worker	10	10	10
<b>Total Street Lighting Maintenance</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total Street Lighting</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>00129 - Operating Division</b>			
<b>380210 - Operating Administration</b>			
Super of Electric Distribution	1	1	1
Electrical Eng - System Oper	1	1	1
Office Assistant III	1	1	1
<b>Total Operating Administration</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>380220 - System Testing</b>			
Sr Assoc Elect Eng - Operation	1	1	1
Assoc Elect Eng - Operation	1	1	1
<b>Total System Testing</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>380230 - Electrical System Control</b>			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	4	4
Asst Electrical System Sprv	3	3	3
Service Information Clerk	2	2	2
<b>Total Electrical System Control</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>380250 - Electrical Maintenance</b>			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	2	2	2
Elect Substation Worker	4	4	4
Elect Worker - General	3	3	3
<b>Total Electrical Maintenance</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>380275 - Plant Protection</b>			
Senior Service Guard General	1	1	0

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<b>00129 - Operating Division</b>			
<b>380275 - Plant Protection</b>			
Service Guard - Public Utility	10	10	0
<b>Total Plant Protection</b>	<b>11</b>	<b>11</b>	<b>0</b>
<b>Total Operating Division</b>	<b>36</b>	<b>36</b>	<b>25</b>
<b>00131 - Heat and Power Production</b>			
<b>380280 - Heat and Power Administration</b>			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	1
Electrical Eng - Power Prod	1	1	1
Assoc Mech Eng - Maintenance	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	1
Stenographer	1	1	1
<b>Total Heat and Power Administration</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>380290 - Testing &amp; Instrument Maintenance</b>			
Sr Assoc Elect Eng - Operation	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	4
Cont Instr Tech Sub-Foreman-EI	1	1	1
Elect Sys Ctrl Instr Tech	1	1	1
<b>Total Testing &amp; Instrument Maintenance</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>380300 - Mechanical Operations</b>			
Head Power Plant Operator	3	3	3
Asst Head Power Plant Operator	1	1	1
Sr Power Plant Operator	7	7	7
Power Plant Operator	8	8	8
Assistant Power Plant Operator	11	11	11
Boiler Operator -High Pressure	3	3	3
<b>Total Mechanical Operations</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>380310 - Mechanical Maintenance</b>			
Plant Maint General Foreman	1	1	1

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Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00131 - Heat and Power Production</b>			
<b>380310 - Mechanical Maintenance</b>			
Millwright Foreman	1	1	1
Maintenance Millwright	3	3	3
Steamfitter	2	2	2
Machinist Sub-Foreman	1	1	1
General Machinist	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	2	2	2
<b>Total Mechanical Maintenance</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>380320 - Power Plant Yard Operation</b>			
Power Plant Yard Foreman	1	1	1
Mech Helper - Operation	2	2	2
Power Plant Helper	1	1	1
<b>Total Power Plant Yard Operation</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>380340 - Kiefer Heating Plant</b>			
Sr Heating Plant Operator	4	4	4
<b>Total Kiefer Heating Plant</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Heat and Power Production</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>12155 - Traffic Signals</b>			
<b>380110 - Traffic Signal Design</b>			
Sr Assoc Elect Eng - Design	1	1	1
Sr Asst Elect Eng - Design	1	1	1
Drafting Technician III	2	2	2
<b>Total Traffic Signal Design</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>380270 - Traffic Signal Maintenance</b>			
Traffic Signal Install & Maint	1	1	1
Elect Worker Foreman	1	1	1
Elect Worker - General	6	6	6
Line Helper - Driver I	1	1	1
Repair Mechanic	1	1	1

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<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>12155 - Traffic Signals</b>			
<b>380270 - Traffic Signal Maintenance</b>			
Office Assistant II	1	1	1
<b>Total Traffic Signal Maintenance</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Traffic Signals</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Agency Total</b>	<b>227</b>	<b>227</b>	<b>216</b>